

FY 2013 Tohono O’odham Nation Expenditure Report

	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award % of Award Expended	Allotment	Reimbursement Activity	
				Total Allotment					% of Allotment	Pending	Paid (Last 30 Days)
Community											
	Community Awareness Strategy			Strategy Subtotal:	\$5,000	\$5,000	\$2,369	\$2,631	47.4%	47.4%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$5,000	\$2,369	\$2,631	47.4%			
	Community Outreach Strategy			Strategy Subtotal:	\$5,000	\$5,000	\$3,796	\$1,204	75.9%	75.9%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$5,000	\$3,796	\$1,204	75.9%			
	Media Strategy			Strategy Subtotal:	\$5,000	\$5,000	\$3,510	\$1,490	70.2%	70.2%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$5,000	\$3,510	\$1,490	70.2%			
Goal Area Subtotal:				\$15,000	\$15,000	\$9,676	\$5,324	64.5%	64.5%		
Evaluation											
	Statewide Evaluation Strategy			Strategy Subtotal:	\$17,143	\$17,143	\$17,143	-	100.0%	100.0%	
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$17,143	\$17,143	-	100.0%			
Goal Area Subtotal:				\$17,143	\$17,143	\$17,143	-	100.0%	100.0%		
Family Support											
	Family Support Coordination Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
	Tohono O'odham Nation	GRA-RC026-11-0086-01	To Be Determined		-	-	-	0.0%			
	Food Security Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$37,500	\$12,500	75.0%	75.0%	
	Community Food Bank Inc.	GRA-RC026-11-0139-01-Y3	07/01/2012-06/30/2013		\$50,000	\$37,500	\$12,500	75.0%			
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$70,000	\$70,000	-	\$70,000	0.0%	0.0%	
	Tohono O'odham Nation	GRA-RC026-13-0539-01	07/01/2012-06/30/2013		\$70,000	-	\$70,000	0.0%			
	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$200,000	\$200,000	(\$0)	\$200,000	0.0%	0.0%	\$22,974
First Things First (FTF-Directed)	PSC-RC001-13-0587-01	To Be Determined		-	(\$0)	\$0	0.0%				
	Tohono O'odham Nation	GRA-RC026-13-0532-01	07/01/2012-06/30/2013		\$200,000	-	\$200,000	0.0%		\$22,974	
Goal Area Subtotal:				\$320,000	\$320,000	\$37,500	\$282,500	11.7%	11.7%	\$22,974	
Health											
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$22,680	\$22,625	\$12,861	\$9,764	56.8%	56.7%	\$4,452
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$1,058	\$1,058	-	100.0%			
	Pima County Health Department	GRA-STATE-13-0507-01	07/01/2012-06/30/2013		\$19,035	\$10,535	\$8,500	55.3%		\$4,144	
		GRA-STATE-13-0525-01	07/01/2012-06/30/2013		\$2,117	\$1,087	\$1,030	51.3%		\$308	
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		\$415	\$182	\$233	43.8%			
	Goal Area Subtotal:				\$22,680	\$22,625	\$12,861	\$9,764	56.8%	56.7%	\$4,452
Professional											
	Community Based Professional Development Early Care and			Strategy Subtotal:	\$50,000	\$50,000	\$18,837	\$31,163	37.7%	37.7%	\$9,197
	United Way of Tucson and Southern Arizona	FTF-MULTI-13-0389-03	07/01/2012-06/30/2013		\$50,000	\$18,837	\$31,163	37.7%		\$9,197	
	Scholarships TEACH Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
					-	-	-	0.0%			
Goal Area Subtotal:				\$50,000	\$50,000	\$18,837	\$31,163	37.7%	37.7%	\$9,197	
Quality and Access											
	Pre-Kindergarten Scholarships Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
	Tohono O'odham Nation	GRA-RC026-12-0414-01	To Be Determined		-	-	-	0.0%			
	Quality First Strategy			Strategy Subtotal:	\$158,029	\$145,395	\$71,366	\$74,029	49.1%	45.2%	\$165
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		\$4,935	\$2,536	\$2,399	51.4%			
	Southwest Human Development	FTF-STATE-13-0351-02	07/01/2012-06/30/2013		\$749	\$481	\$268	64.2%		\$50	
	FTF-STATE-13-0426-01	10/01/2012-06/30/2013		\$1,438	\$442	\$997	30.7%		\$115		

	United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02-Y2	07/01/2012-06/30/2013		\$138,272	\$67,907	\$70,365	49.1%		
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$353,622	-	-	-	0.0%	0.0%
				Goal Area Subtotal:	\$511,651	\$145,395	\$71,366	\$74,029	49.1%	13.9%
				Overall Total:	\$936,474	\$570,163	\$167,382	\$402,780	29.4%	17.9%

						\$36,622	\$165
--	--	--	--	--	--	----------	-------
